Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Labour and
Immigration

102-05547/

DEPARTMENT OF LABOUR AND IMMIGRATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

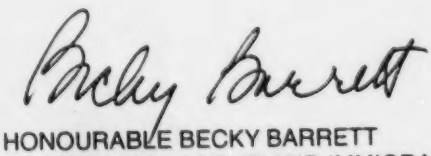
2002/2003 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Labour and Immigration as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the Department which should complement the information already contained in the Printed Main Estimates. It is hoped that this additional information will assist members of the Legislature in their review of the Department's estimates.

The contents of this supplement are organized into five parts. The first part provides an overview of the Department of Labour and Immigration's 2002/2003 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed Main Estimates. Part three provides a five year historical budget comparison. Part four includes program and financial information relating to the Office of the Fire Commissioner Special Operating Agency. Part five, a glossary of terms, is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information.



HONOURABLE BECKY BARRETT
MINISTER OF LABOUR AND IMMIGRATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR AND IMMIGRATION

MINISTER: HONOURABLE BECKY BARRETT

DEPUTY MINISTER: TOM FARRELL

HISTORICAL BACKGROUND:

The Department of Labour was first formed in 1940 and since that time its structure and program have changed. During the period from November 1978 to November 1983, the Department included labour market program responsibility and was known as the Department of Labour and Employment Services. In November 1983, responsibility for the Employment Services programs transferred to the Department of Employment Services and Economic Security. In April, 1989, responsibility for the Workplace Safety and Health program, the Worker Advisor Office and the Employment Adjustment Program was transferred to the Department of Labour. In April 1993, responsibility for the Apprenticeship & Training program was transferred to the Department of Education & Training. Effective April 1, 1996, the Office of the Fire Commissioner became a special operating agency. Most recently, In October, 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. In January, 2001, the name of the Department was changed to the Department of Labour and Immigration.

VISION AND MISSION STATEMENT

VISION

To create diverse and vibrant communities, safe and healthy workplaces, fair employment practices, and harmonious labour/management relations, which contribute to the social, economic and cultural well-being of all Manitobans.

MISSION

Through effective partnerships, creative leadership, and the active participation of citizens, the Department of Labour and Immigration will promote:

- appropriate standards and the delivery of quality services with respect to workplace health and safety, employment fairness, and public safety for all Manitobans;
- the growth of immigration and the principles of multiculturalism.

The Department of Labour and Immigration's mission is operationalized through its staff and their commitment to teamwork, innovation, and service.

GUIDING PRINCIPLES

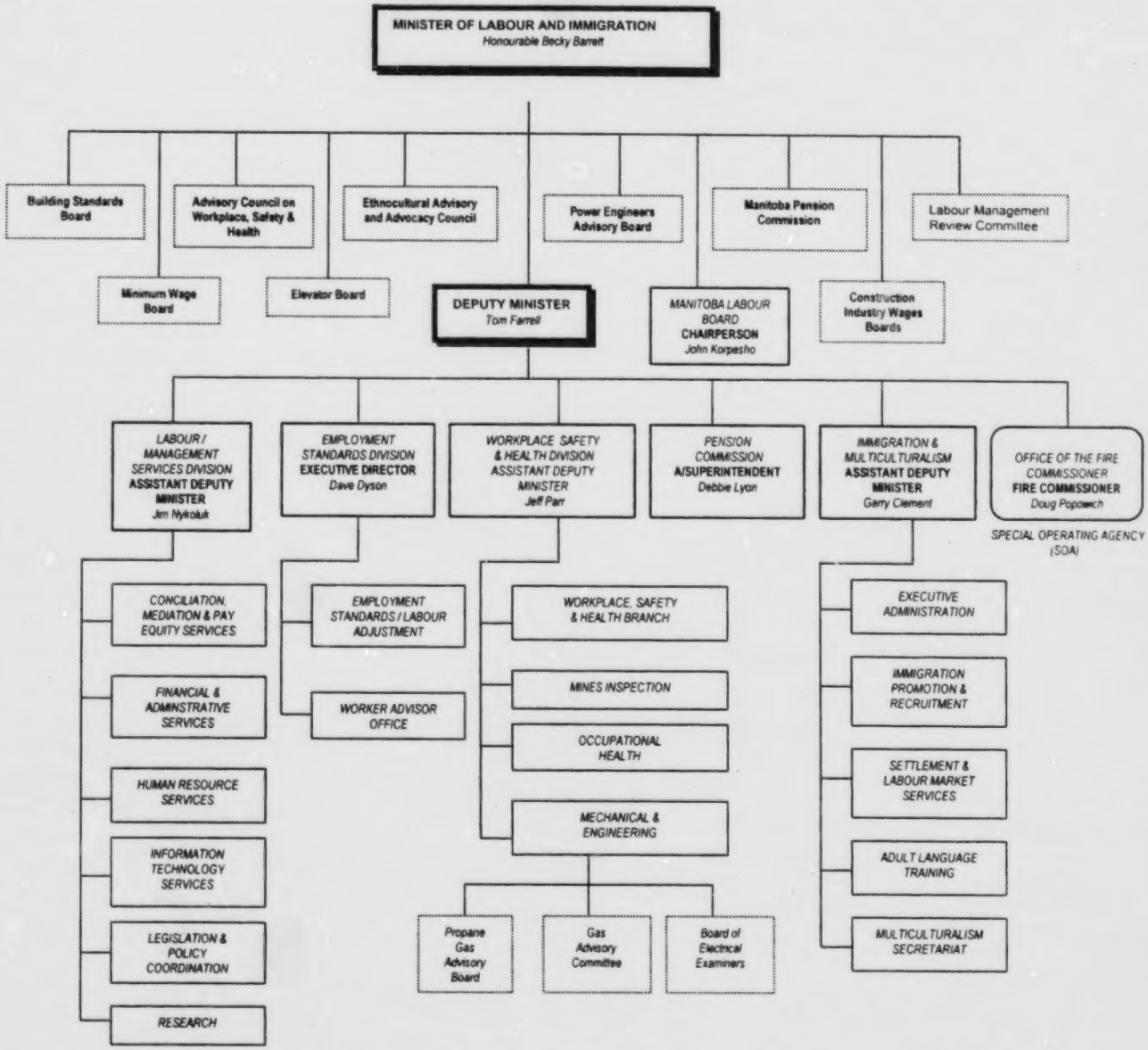
- Serve the Manitoba public efficiently, courteously and effectively.
- Develop and pursue preventative and public education strategies towards achieving our mission
- Consult equally with labour, management and other client groups.
- Work with all levels of government, industry, and the community to increase immigration, and facilitate the settlement and integration of newcomers.
- Assume a leadership role, promote partnerships, innovation and change, with our external stakeholders, including all levels of government and community groups.
- Promote responsiveness, flexibility and innovation throughout the Department.
- Empower staff and recognize that they are our most important resource.
- Pursue and implement continuous improvement strategies in services, programs and operations.
- Be accountable and responsible in the use of public funds.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR AND IMMIGRATION

Amusements Act (Part II)
Buildings and Mobile Homes Act
Construction Industry Wages Act
Electricians' Licence Act
Elevator Act
Employment Services Act
Employment Standards Code
Fire Departments Arbitration Act
Fires Prevention Act
Gas and Oil Burner Act
Holocaust Memorial Day Act
Labour Relations Act
Manitoba Ethnocultural Advisory and Advocacy Act
Manitoba Multiculturalism Act
Department of Labour Act
Pay Equity Act
Pension Benefits Act
Power Engineers Act
Remembrance Day Act
Retail Businesses Holiday Closing Act
Steam and Pressure Plants Act
Workers' Compensation Act (one section)
Workplace Safety and Health Act

MANITOBA LABOUR AND IMMIGRATION
2002-2003 ORGANIZATION CHART



LABOUR AND IMMIGRATION

Effective
April 1, 2002

SCHEDULE 3

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2002/2003 $(000's)	Change From 2001/2002 %	Estimates of Expenditure 2001/2002 $ (000's)
1. Labour Executive	**643.4**	2.3	629.1
2. Labour Programs	**14,799.2**	(0.2)	14,823.5
3. Immigration and Multiculturalism	**9,519.9**	6.6	8,933.4
4. Amortization and Other Costs Related to Capital Assets	**1,053.4**	9.1	965.3
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**26,015.9**	2.6	25,351.3

RECONCILIATION STATEMENT
$(000's)

Printed Main Estimates of Expenditure 2001/02	24,734.4
Transfer of functions from:	
- Industry, Trade and Mines	59.4
Allocation of funds from:	
- Finance re: Public Debt	247.1
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	310.4
Estimates of Expenditure 2001/02 (Adjusted)	25,351.3

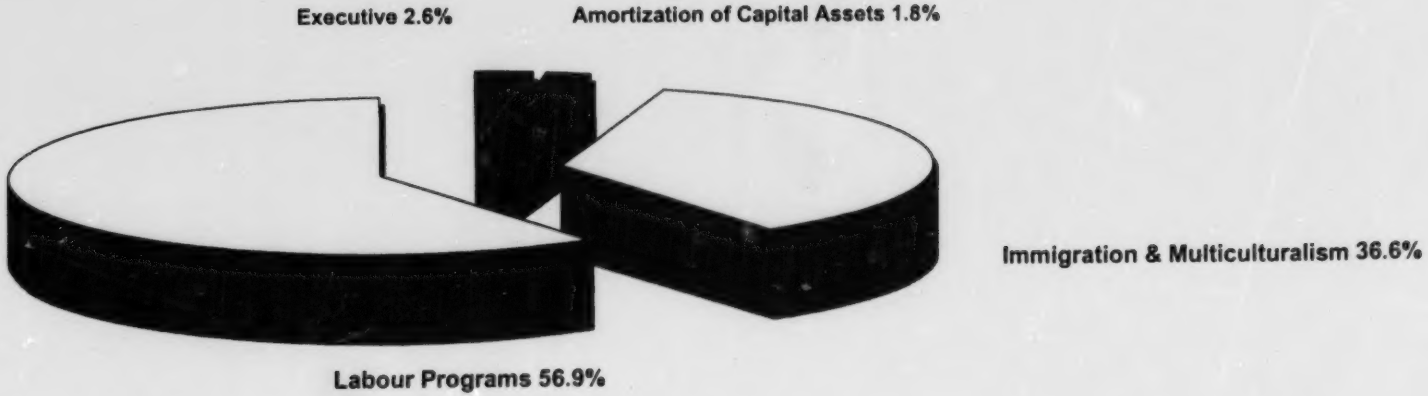
SCHEDULE 4

DEPARTMENT OF LABOUR AND IMMIGRATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS AND AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2002/2003 $(000's)	Estimates of Expenditure 2001/2002 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**14,556.5**	14,260.3
OTHER EXPENDITURES	**10,063.9**	9,788.6
GRANTS	**342.1**	337.1
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**1,053.4**	965.3
TOTAL FOR DEPARTMENT	**26,015.9**	25,351.3

Chart 1

Department of Labour and Immigration
2002/2003 Main Estimates of Expenditure
Percentage Distribution By Main Appropriation



SCHEDULE 5

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION

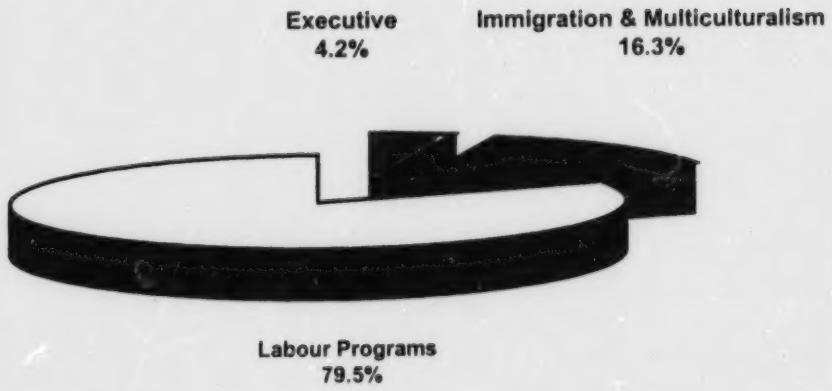
Res No.	Approp. No.	Division/Branch	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	Salaries	ESTIMATES OF EXPENDITURE 2001/2002 $(000's) FTE	Salaries
11.1	11-1	Labour Executive				
	11-1(a)	Minister's Salary	1.00	28.4	1.00	28.1
	11-1(b)-1	Executive Support	10.00	544.3	10.00	521.3
	Total - Labour Executive		11.00	572.7	11.00	549.4
11.2	11-2	Labour Programs				
	11-2(a)-1	Labour/Management Services	21.00	1,062.7	23.00	1,093.2
	11-2(b)-1	Mechanical & Engineering	35.00	1,856.7	34.00	1,745.0
	11-2(c)-1	Conciliation, Mediation & Pay Equity Services	6.00	392.7	6.00	381.2
	11-2(d)-1	Pension Commission	5.00	297.8	5.00	288.1
	11-2(e)-1	Manitoba Labour Board	17.00	1,055.3	15.50	950.5
	11-2(f)-1	Workplace Safety & Health	62.50	3,550.6	63.00	3,546.1
	11-2(g)-1	Occupational Health	3.00	238.7	3.00	241.9
	11-2(h)-1	Mines Inspection	10.00	607.3	10.00	614.3
	11-2(j)-1	Employment Standards	39.00	2,035.6	39.00	1,994.3
	11-2(k)-1	Worker Advisor Office	11.00	613.2	11.00	616.4
	11-2(m)-1	Office of the Fire Commissioner	--	--	--	-- [1]
	Total - Labour Programs		209.50	11,710.6	209.50	11,471.0
11.3	11-3	Immigration & Multiculturalism				
	11-3(a)-1	Immigration	40.00	2,123.4	40.00	2,098.2
	11-3(b)-1	Multiculturalism	3.00	149.8	3.00	141.7
			--			
	Total - Immigration & Multiculturalism		43.00	2,273.2	43.00	2,239.9
	11	TOTAL	263.50	14,556.5	263.50	14,260.3

NOTE: All salary figures with the exception of the Minister's, include employee benefits as defined in the glossary.

[1] The Office of the Fire Commissioner became a Special Operating Agency effective April 1, 1996.

Chart 2

2002/2003 Percentage Distribution of Full Time Equivalents
By Main Appropriation Department of Labour and Immigration



SCHEDULE 6

DEPARTMENT OF LABOUR AND IMMIGRATION
FULL TIME EQUIVALENT SUMMARY 2002/2003
BY STAFF CATEGORY

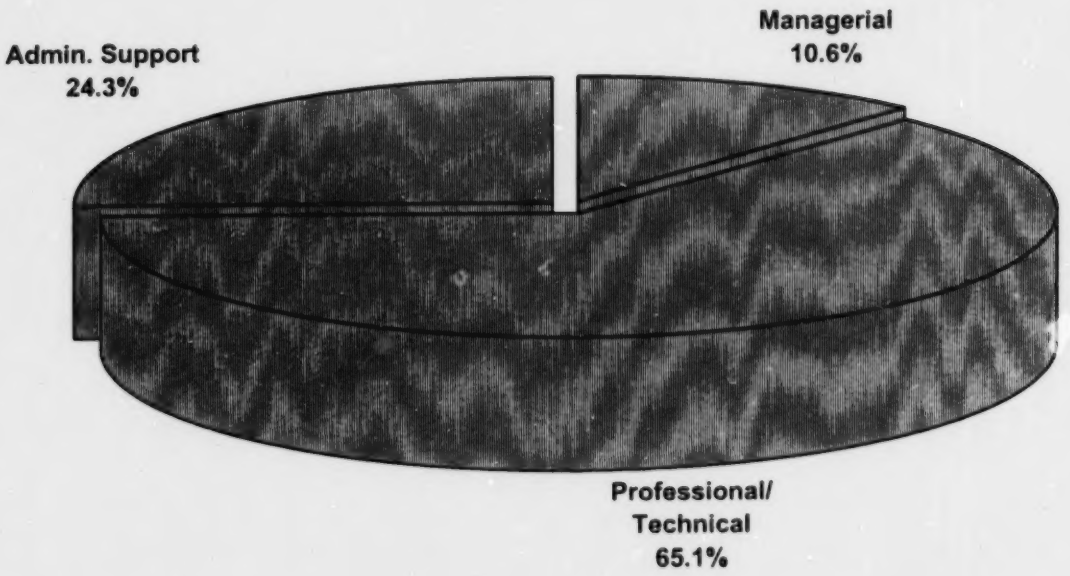
DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$
Minister's Salary	1.00	28.4	-	-	-	-	1.00	28.4
Executive Support	1.00	102.8	-	-	9.00	403.7	10.00	506.5
TOTAL LABOUR EXECUTIVE	2.00	131.2	-	-	9.00	403.7	11.00	534.9
Labour/Management Services	5.00	370.7	7.00	354.7	9.00	340.0	21.00	1,065.4
Mechanical & Engineering	2.00	144.2	25.00	1,309.8	8.00	267.3	35.00	1,721.3
Conciliation, Mediation & Pay Equity Services	1.00	72.7	4.00	261.2	1.00	34.2	6.00	368.1
Pension Commission	1.00	74.3	3.00	163.2	1.00	40.2	5.00	277.7
Manitoba Labour Board	1.00	100.5	8.00	475.5	8.00	287.2	17.00	863.2
Workplace Safety & Health	5.00	353.4	49.00	2,612.1	8.50	322.0	62.50	3,287.5
Occupational Health	1.00	126.0	1.00	59.8	1.00	40.1	3.00	225.9
Mines Inspection	1.00	78.9	7.00	396.2	2.00	66.3	10.00	541.4
Employment Standards	3.00	204.1	30.00	1,465.2	6.00	213.5	39.00	1,882.8
Worker Advisor Office	1.00	59.7	10.00	505.7	--	--	11.00	565.4
Office of the Fire Commissioner	-	-	-	-	-	-	-	-
TOTAL LABOUR PROGRAMS	21.00	1,584.5	144.00	7,603.4	44.50	1,610.8	209.50	10,798.7
Immigration	4.00	287.1	26.50	1,337.0	9.50	360.3	40.00	1,984.4
Multiculturalism	1.00	59.7	1.00	43.8	1.00	34.2	3.00	137.7
TOTAL IMMIGRATION AND MULTICULTURALISM	5.00	346.8	27.50	1,380.8	10.50	394.5	43.00	2,122.1
TOTAL DEPARTMENT	28.00	2,062.5	171.50	8,984.2	64.00	2,409.0	263.50	13,455.7

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs per above	$ 13,455.7
Employee Benefits	1,291.4
Salary Accrual	56.9
Board Members Fees	125.0
Overtime Provision/Vacation Relief	35.8
Remoteness Allowance	25.5
Workers' Compensation Costs	3.7
Allowance for Staff Turnover	(356.5)
Recoverable from the Office of the Fire Commissioner SOA	(81.0)
Net Salary Costs per Schedule 5	$ 14,556.5

Chart 3

Department of Labour and Immigration
2002/2003 Percentage Distribution of Full Time Equivalents
By Staff Category



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2002/2003 $(000's)**	Estimates of Expenditure 2001/2002 $(000's)
11.1	1.	LABOUR EXECUTIVE * Provides for the operations of the offices of the Minister and the Deputy Minister.	**643.4**	629.1
		(a) Minister's Salary	**28.4**	28.1
		(b) Executive Support	**615.0**	601.0
			643.4	629.1

SUB-APPROPRIATION 11-1A

MINISTER'S SALARY

OBJECTIVE:

Provide for the Minister's salary entitlement as a member of the Executive Council.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Total Salaries	**1.00**	**28.4**	1.00	28.1

EXPLANATION:

Increase in Minister's Salary results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect April 25, 1995.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's vision and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to departmental programs.

Provides overall policy direction for departmental programs.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace.

The achievement of a high degree of public safety in those areas for which the Department is responsible.

SUB-APPROPRIATION 11-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2002/2003** FTE	$(000's)	Estimates of Expenditure 2001/2002 FTE	$(000's)
Managerial	**1.00**	**102.8**	1.00	100.5
Administrative Support	**9.00**	**403.7**	9.00	386.7
Employee Benefits	--	**48.5**	--	46.8
Salary Accrual	--	**2.1**	--	-
	10.00	**557.1**	10.00	534.0
Plus: Vacation Relief		**1.2**		1.2
Less: Staff Turnover Allowance		**(14.0)**		(13.9)
Total Salaries & Employee Benefits	**10.00**	**544.3**	10.00	521.3
OTHER EXPENDITURES				
Grants		**15.0**		10.0
Transportation		**25.0**		30.9
Communication		**13.1**		16.5
Supplies and Services		**7.5**		8.2
Other Operating		**10.1**		14.1
Total Other Expenditures		**70.7**		79.7
TOTAL SUB-APPROPRIATION		**601.0**		601.0

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000's)**	Estimates of Expenditure 2001/2002 $(000'S)
11.2	2.	LABOUR PROGRAMS	**14,799.2**	14,823.5

* Provides central support services for departmental programs.

* Provides inspection and regulatory services concerning safety aspects of buildings and certain mechanical, electrical and other technical equipment and licenses certain trades.

* Provides conciliation, mediation and pay equity services to labour and management.

* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.

* Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.

* Provides services to prevent, detect and eliminate safety and health hazards in workplaces.

* Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.

* Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.

* Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

* Provides assistance to claimants respecting workers' compensation claims.

* Provides inspection, investigation and training activities related to fire and emergency services activities.

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000's)**	Estimates of Expenditure 2001/2002 $(000's)
		(a) Management Services	**1,358.3**	1,411.6
		(b) Mechanical and Engineering	**2,343.3**	2,218.0
		(c) Conciliation, Mediation and Pay Equity Services	**481.3**	476.5
		(d) Pension Commission	**380.4**	408.1
		(e) Manitoba Labour Board	**1,317.6**	1,232.8
		(f) Workplace Safety & Health	**4,482.5**	4,545.8
		(g) Occupational Health	**275.4**	281.7
		(h) Mines Inspection	**810.5**	837.3
		(j) Employment Standards	**2,584.3**	2,629.3
		(k) Worker Advisor Office	**765.6**	782.4
		(m) Office of the Fire Commissioner	--	--
			14,799.2	14,823.5

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION

OBJECTIVES:

To provide support services and centralized coordination of financial, administrative, human resource, and research functions for the Department.

To develop and maintain a corporate information management system within the Department, to coordinate legislative development activities as well as business planning/continuous improvement efforts within the Department.

ACTIVITY IDENTIFICATION

Provides financial, accounting and administrative services to the Department, including central budgeting, accounting and financial reporting; and the coordination and management of office space requirements, government vehicles, telecommunications services and records management activities.

Conducts research and provides policy analysis support to the Department and information services to external client groups.

Assists in the development, coordination and processing of statute and regulatory law.

Develops and implements information technology and computer systems and applications.

Provides research assistance and related support services to departmental advisory boards and committees.

EXPECTED RESULTS:

Process 45,000 transactions involving receipt of monies, issuance of certificates, licenses, and permits involving the deposit of revenue received in the estimated total of $16.4 million.

Respond to over 450 information requests from the Department, government agencies, unions, management, academics and the general public regarding labour and workplace matters.

Develop analytical information on departmental issues.

SUB-APPROPRIATION 11-2A

MANAGEMENT SERVICES DIVISION (cont'd)

Provide research and administrative support to the Labour Management Review Committee and the Minimum Wage Board.

Coordinate the development of legislative and regulatory amendments.

Coordinate the development and implementation of the departmental systems plan; support the deployment of technological solutions; and facilitate the development of a corporate information data base.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	5.00	370.7	6.00	420.4
Professional/Technical	7.00	354.7	8.00	377.4
Administrative Support	9.00	340.0	9.00	289.1
Employee Benefits	--	101.9	--	108.9
Salary Accrual	--	4.6	--	--
	21.00	1,171.9	23.00	1,195.8
Less: Reduction due to OFC SOA		(81.0)		(81.0)
Staff Turnover Allowance		(28.2)		(21.6)
Total Salaries & Employee Benefits	21.00[1]	1,062.7	23.00	1,093.2
OTHER EXPENDITURES				
Transportation		3.5		7.0
Communication		27.5		29.4
Supplies and Services		150.2		153.2
Minor Capital		---		14.4
Other Operating		114.4		114.4
Total Other Expenditures		295.6		318.4
TOTAL SUB-APPROPRIATION		1,358.3		1,411.6

EXPLANATION:

[1] Reduction reflects transfer of 1.00 FTE to the Manitoba Labour Board and elimination of 1.00 FTE (vacant position in Human Resources Branch).

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that Manitobans are not exposed to hazardous situations related to any mechanical or electrical equipment covered by the legislation.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness throughout Manitoba.

To ensure that the Branch is providing efficient and effective service to the client groups within the budget guidelines and with a high degree of technical competence.

To develop, formulate and process amendments to existing statutes and regulations in a timely manner and to ensure that the Branch enforces the legislative mandate under its control in a fair and equitable manner and encourages team problem solving by both labour and management.

ACTIVITY IDENTIFICATION:

Inspects boilers, pressure vessels, and refrigeration systems annually or biennially, as required under The Steam and Pressure Plants Act.

Reviews quality assurance programs required of pressure equipment and pressure piping manufacturers and installers.

Inspects elevators as required under The Elevator Act.

Inspects electrical equipment and gas/oil/propane equipment that is not certified by a nationally recognized certification agency.

Inspects natural gas, propane and oil installations as required under The Gas and Oil Burner Act.

Conducts examinations and issues licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspects amusement rides under The Amusement Act (Part II) and its regulations.

Examines plans and reviews designs of certain facilities and equipment.

Issues permits for all gas and oil burning equipment installations.

EXPECTED RESULTS:

The inspection of approximately 11,800 boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 1,200 engineering plans and designs.

The review of approximately 60 new or renewal quality assurance programs for pressure equipment and pressure piping manufacturers and installers.

The inspection of approximately 2,000 elevators and 300 amusement rides.

SUB-APPROPRIATION 11-2B

MECHANICAL AND ENGINEERING

EXPECTED RESULTS: (continued)

The issuing of approximately 4,000 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuance of approximately 25,000 gas and oil permits.

The Branch continues to work at strengthening partnerships with client groups. These partnerships have resulted in more effective and efficient utilization of resources and services.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**2.00**	**144.2**	2.00	149.8
Professional/Technical	**25.00**	**1,309.8**	24.00	1,204.2
Administrative Support	**8.00**	**267.3**	8.00	254.5
Employee Benefits	**--**	**166.3**	--	162.1
Salary Accrual	**--**	**7.1**	--	--
	35.00	**1,894.7**	34.00	1,770.6
Overtime/Standby Pay		**7.5**		10.0
Less: Staff Turnover Allowance		**(45.5)**		(35.6)
Total Salaries & Employee Benefits	**35.00**[1]	**1,856.7**	34.00	1,745.0
OTHER EXPENDITURES				
Transportation		**127.3**		113.7
Communication		**44.8**		44.8
Supplies and Services		**168.6**		168.6
Minor Capital		**1.0**		1.0
Other Operating		**144.9**		144.9
Total Other Expenditure		**486.6**		473.0
TOTAL SUB-APPROPRIATION		**2,343.3**		2,218.0

EXPLANATION:

[1] Increase reflects addition of 1.00 FTE for a Boiler Inspector position.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

OBJECTIVES:

The primary responsibility of the Conciliation, Mediation and Pay Equity Services Branch is to administer The Labour Relations Act as it pertains to Conciliation and Mediation Services in labour/management disputes and other related situations.

Provide competent, well trained conciliators to assist organized Labour and Management in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Provide competent, well trained mediators to assist organized Labour and Management when grievance procedure has failed and prior to a (Rights) Arbitration.

Make available services related to Pay Equity, and to assist employees, bargaining agents and employers in the administration of Pay Equity in Manitoba.

Assist Public School Teachers and School Boards in collective bargaining and grievance mediation, as provided under The Labour Relations Act.

ACTIVITY IDENTIFICATION:

Assist the parties when the grievance procedure has failed and prior to (Rights) Arbitration.

Assist the parties in collective bargaining to resolve impasse situations in negotiations and thereby minimize work stoppages.

Assist in the development of sound labour/management relations.

Promote and maintain industrial relations harmony in Manitoba.

Continue to provide training and professional development for staff.

Explore alternative methods of preventive mediation, such as Mutual Gains Bargaining.

Develop and foster a continuing problem solving relationship between labour and management partners.

EXPECTED RESULTS:

Achieve a settlement level of 95% or more of cases in which Conciliation Services were provided without a work stoppage.

Achieve a settlement level of 75% or more of cases in which Grievance Mediation services were provided and resolved prior to Arbitration.

By resolving labour disputes without work stoppages, minimize lost time and production due to strikes and lockouts.

By resolving work stoppages in the Public Sector, minimize disruption of services to the general public.

SUB-APPROPRIATION 11-2C

CONCILIATION, MEDIATION AND PAY EQUITY SERVICES

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	72.7	1.00	71.0
Professional/Technical	4.00	261.2	4.00	255.2
Administrative Support	1.00	34.2	1.00	32.6
Employee Benefits	--	31.6	--	30.2
Salary Accrual	--	1.5	--	--
	6.00	401.2	6.00	389.0
Less: Staff Turnover Allowance		(8.5)		(7.8)
Total Salaries & Employee Benefits	6.00	392.7	6.00	381.2
OTHER EXPENDITURES				
Transportation		15.3		20.3
Communication		6.3		6.3
Supplies and Services		40.0		42.2
Minor capital		--		--
Other Operating		27.0		26.5
Total Other Expenditures		88.6		95.3
TOTAL SUB-APPROPRIATION		481.3		476.5

PENSION COMMISSION

OBJECTIVES:

To safeguard the rights of employees to benefits promised under employment pension plans registered under The Pension Benefits Act (Act).

To promote the establishment, extension and improvement of employment pension plans registered under the Act.

ACTIVITY IDENTIFICATION:

Monitors pension plans to ensure that they are administered in accordance with minimum legislative standards, and that the funding of pension plans is sufficient to provide the benefits obligations promised by the plan.

Registers new pension plans under the Act.

Provides information and assistance regarding pensions and the requirements of the Act to plan members, employers, pension plan trustees, pension consultants and the general public.

EXPECTED RESULTS:

The monitoring of legislative compliance of approximately 390 pension plans covering 175,000 plan members, registered under the Act.

Review and approval of approximately 390 annual information returns, 35 triennial actuarial valuations, 350 plan amendments, 250 LIRA/LIF/LRIF amendments, 2 surplus refund requests, 1 plan conversion, 15 plan wind-ups, and 10 plan registrations.

Pension Commission staff will respond to approximately 5000 telephone inquiries and 450 written inquiries respecting general or plan specific issues.

The Pension Commission carries out on-site Pension Administration Reviews aimed at assessing whether the administrative systems and practices of pension plans are sufficient to produce legislative compliance. Six will be completed by March 31, 2003.

Administrative reviews of the administrative systems and practices of financial institutions offering LIRAs, LIFs and LRIFs are carried out by the Commission to assess if these systems and practices are sufficient to produce legislative compliance. There will be 75 reviews completed by March 31, 2003.

Publish in hardcopy and electronic form between 3 and 5 documents relating to current or new pension issues.

Between 3 and 5 public education sessions will be delivered to financial institutions, plan sponsors, plan members, and groups interested in pension issues.

With emphasis being placed on the use of risk management, mediation, and audit, the Commission will continue to identify the required new skill sets, and acquire the training necessary to further develop its staff.

SUB-APPROPRIATION 11-2D

PENSION COMMISSION

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**74.3**	1.00	69.5
Professional/Technical	**3.00**	**163.2**	3.00	159.6
Administrative Support	**1.00**	**40.2**	1.00	39.2
Employee Benefits	**--**	**26.2**	--	25.7
Salary Accrual	**--**	**1.2**	--	--
	5.00	**305.1**	5.00	294.0
Less: Staff Turnover Allowance	**--**	**(7.3)**	--	(5.9)
Total Salaries & Employee Benefits	**5.00**	**297.8**	5.00	288.1
OTHER EXPENDITURES				
Transportation		**1.5**		3.8
Communication		**5.8**		10.6
Supplies and Services		**51.7**		75.9
Other Operating		**23.6**		29.7
Total Other Expenditures		**82.6**		120.0
TOTAL SUB-APPROPRIATION		**380.4**		408.1

SUB-APPROPRIATION 11-2E

MANITOBA LABOUR BOARD

OBJECTIVES:

The objectives of the Board are to resolve labour issues in a fair and reasonable manner that is acceptable to both the labour and management community including the expeditious issuance of appropriate orders which respect the majority wishes of employees, assist parties in resolving disputes without the need of the formal adjudicative process and provide information to parties and/or the general public pertaining to their dealings with the Board or about the Board's operations.

ACTIVITY IDENTIFICATION:

The Labour Relations Act establishes the mandate of the Manitoba Labour Board as an independent and autonomous specialist tribunal responsible for the fair and efficient administration and adjudication of responsibilities assigned to it under this Act and any other act, namely:

- *The Labour Relations Act*
- *The Employment Standards Code*
- *The Construction Industry Wages Act*
- *The Remembrance Day Act*
- *The Pay Equity Act*

The Board is also responsible for the administration and/or adjudication of certain sections of the following Acts:

- *The Workplace Safety and Health Act*
- *The Essential Services Act*
- *The Elections Act*
- *The Victims Bill of Rights*
- *The Public Schools Act*

The Board appoints arbitrators in certain cases, including expedited arbitration proceedings.

The Board assigns Board Officers to mediate and assist parties in resolving disputes without the need of the formal adjudicative process.

The Board provides information regarding the various labour statutes and the Board procedures through the dissemination of Written Reasons for Decision and Information Bulletins

EXPECTED RESULTS:

Process 800-900 cases per year.

Resolve 60-70% of disputes through the mediation process on those cases where a Board Officer is appointed.

Improve delivery of services by analyzing and reducing processing times wherever possible.

Conduct 30-40 votes per year, with the greatest activity for certification cases.

Develop and implement an automated information system to improve case management, and produce timely and accurate information, reports and statistical data.

Produce a variety of publications (including the "Manitoba Labour Board Annual Report", "Report of Activities of the Manitoba Labour Board", "Index of Written Reasons for Decision", "Guide to The Labour Relations Act", "Compendium of Grievance Arbitrations", Information Bulletins and the continued issuance of Written Reasons for Decision).

Expand and enhance research and library services.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**100.5**	1.00	96.8
Professional/Technical	**8.00**	**475.5**	7.50	437.9
Administrative Support	**8.00**	**287.2**	7.00	249.8
Employee Benefits	**--**	**87.6**	--	85.3
Salary Accrual	**--**	**3.9**	--	--
	17.00	**954.7**	15.50	869.8
Plus: Board Member Fees		**125.0**		100.0
Plus: Staff Turnover Allowance		**(24.4)**		(19.3)
Total Salaries & Employee Benefits	**17.00**[1]	**1,055.3**	15.50	950.5
OTHER EXPENDITURES				
Transportation		**20.0**		22.8
Communication		**35.0**		39.0
Supplies and Services		**122.5**		147.0
Minor capital		**--**		----
Other Operating		**67.5**		73.5
Total Other Expenditures		**262.3**		282.3
TOTAL SUB-APPROPRIATION		**1,317.6**		1,232.8

EXPLANATION:

[1] Increase reflects transfer of 1.00 FTE (Clerk) from 11-2A-1 and .50 FTE (Researcher) from 11-2F-1.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

OBJECTIVE:

To administer The Workplace Safety and Health Act and its Regulations in order that safety and health hazards and worker risks are detected and abated in workplaces with the goal of eliminating fatalities, and reducing the incidence of injuries and occupational diseases. The Division undertakes these activities in support of a dynamic provincial economy and improved quality of life for Manitobans.

ACTIVITY IDENTIFICATION:

Design and implementation of preventative and reactive safety and health programs and services which impact on unsafe and unhealthy workplace conditions by:

* Carrying out inspections of workplaces to remedy unsafe and unhealthy working conditions through ensuring compliance with legislation.

* Conducting health and safety training throughout Manitoba, to assist workers and employers in workplace safety and health matters.

* Developing and distributing educational materials for use by workers and employers to improve knowledge and skills in the areas of safety and health.

* Undertaking occupational hygiene and environmental surveys to detect and ameliorate health and disease risks.

* Assisting in developing standards that provide for the maintenance of reasonable standards for safety and health of workers and self employed persons.

* Working and consulting with labour and management to develop sector specific remedial measures including inspection, education and communication with regard to unsafe, unhealthy activities.

* Providing information and advice to workers, managers and the public on safety and health matters.

EXPECTED RESULTS:

Reduction in the number of fatalities, injuries and occupational illnesses thus reducing human suffering and social costs and increasing the economic viability of Manitoba workplaces through safe and productive operations.

The promotion of the occupational health and well-being of workers.

The operation of ongoing programs such as workplace inspections including Occupational Hygiene surveys and worker/manager educational programs on safety and health matters.

The enforcement of The Workplace Safety and Health Act and regulations through regular site inspections and legal proceedings as required.

The development of information publications and other support materials such as the WorkSafe! newsletter, WorkSafe! bulletins and good practice guidelines; and providing these documents on the Internet.

SUB-APPROPRIATION 11-2F

WORKPLACE SAFETY AND HEALTH

EXPECTED RESULTS (continued)

The establishment of partnerships in order to develop innovative methods of promoting safety and health in the workplace.

The distribution and loan of printed and audiovisual materials on a variety of safety and health issues to assist in safety and health training and communication.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**5.00**	**353.4**	5.00	348.6
Professional/Technical	**49.00**	**2,612.1**	49.50	2,564.7
Administrative Support	**8.50**	**322.0**	8.50	318.1
Employee Benefits	**--**	**315.4**	--	303.1
Salary Accrual	**--**	**14.0**	--	--
	62.50	**3,616.9**	63.00	3,534.5
Plus: Remoteness Allowance		**4.7**		4.6
Overtime/Standby Pay		**15.9**		21.4
Less: Staff Turnover Allowance		**(86.9)**		(14.4)
Total Salaries & Employee Benefits	**62.50**[1]	**3,550.6**	63.00	3,546.1
OTHER EXPENDITURES				
Transportation		**145.0**		123.5
Communication		**155.1**		183.1
Supplies and Services		**335.0**		381.0
Minor Capital		**6.9**		2.6
Other Operating		**290.0**		309.5
Total Other Expenditures		**931.9**		999.7
TOTAL SUB-APPROPRIATION		**4,482.5**		4,545.8

EXPLANATION:

[1] Reduction reflects transfer of 0.50 FTE to 11-2E-1 (Manitoba Labour Board).

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH BRANCH

OBJECTIVE:

To provide objective occupational injury & illness data with interpretation for the Workplace Safety and Health Division and to assist in priority setting.

To assist in identifying and resolving specific health issues in individual workplaces.

To assist in special studies in workplaces and industrial sectors as a member of our multi-disciplinary team approach to define and resolve problems.

To assist in the development and monitoring of occupational health services orders, and health maintenance standards as a means to prevent occupationally induced illness.

ACTIVITY IDENTIFICATION:

Ongoing development and analysis of multiple data bases to determine patterns of occupational injury and illness at workplaces and industry level e.g. serious incidents data base, WCB claims data.

To encourage that occupational health function reflects multi-disciplinary nature of occupational health inside and outside the Department of Labour e.g. Canadian Agriculture Injury Surveillance Project.

To encourage provision of appropriate training and education in occupational health in the workplace.

Ensure that an appropriate framework exists to facilitate compliance with the Workplace Health Hazard Regulation and other health protection Regulations and activities.

Continue and develop surveillance programs as necessary such as:

- lead-using industries to ensure compliance with the ministerial order for occupational services and apply the same standard to all lead using industries - e.g. Mine laboratories, radiator repair shops;
- hearing and noise monitoring under the Hearing Conservation and Noise Control Regulation;
- surveillance of workers exposed to fibrogenic dusts (e.g. silicosis, asbestosis);
- monitoring of blood cholinesterase levels in workers applying organophosphate insecticides.
- disease investigations regarding work relatedness - e.g. cancer clusters, infections, etc.

SUB-APPROPRIATION 11-2G

OCCUPATIONAL HEALTH (cont'd)

EXPECTED RESULTS:

Occupational health standards and guidelines will be in place to meet employees' and employers' concerns and needs.

Workplaces will be in compliance with the Regulations focusing on health issues such as WHMIS, Health Hazard Regulation, Hearing Conservation.

Surveillance of definable occupational illness will be correlated with hazard exposures to ensure that appropriate prevention practices, policies and controls are in place.

A more informed occupational health care community will be working together in a multi-disciplinary fashion.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**126.0**	1.00	126.0
Professional/Technical	**1.00**	**59.8**	1.00	58.4
Administrative Support	**1.00**	**40.1**	1.00	39.2
Employee Benefits	**--**	**17.7**	--	18.3
Salary Accrual	**--**	**0.9**	--	--
	3.00	**244.5**	3.00	241.9
Less: Staff Turnover Allowance		**(5.8)**		
Total Salaries & Employee Benefits	**3.00**	**238.7**	3.00	241.9
OTHER EXPENDITURES				
Transportation		**3.0**		3.5
Communication		**0.6**		0.6
Supplies and Services		**13.0**		13.2
Other Operating		**20.1**		22.5
Total Other Expenditures		**36.7**		39.8
TOTAL SUB-APPROPRIATION		**275.4**		281.7

SUB-APPROPRIATION 11-2H

MINES INSPECTION

OBJECTIVE:

The objective of this Branch is to reduce accidents and eliminate fatalities in the mines. To achieve this objective, inspections are carried out at underground mines, quarries and gravel pits to ensure they are safe, healthy and in compliance with the Regulations. Accident/incident investigations are undertaken and corrective actions are recommended to be implemented by the companies.

ACTIVITY IDENTIFICATION:

Carry out inspections of mining operations for compliance with regulations and implementation of safe mining practices and environmental exposures. Conduct pre-development reviews and assessments of new projects or major process changes.

Facilitate the process of reviewing mining regulations by a labour/management consensus building committee.

Monitor and maintain records pertaining to mining equipment, operators and explosive storage.

Provide advice and guidance and sponsor educational programs for employers and employees for safe mining practices.

EXPECTED RESULTS:

Reduction in the number of fatalities and injuries thus reducing human suffering and social costs.

Promotion of the health of workers.

The development of accident statistics to provide an overview and year-by-year comparison of the conduct of mining operations in terms of frequency and severity of lost time accidents. As well, a report on all unforeseen occurrences in all mines in Manitoba is prepared and circulated widely in Canada.

The active participation in, and coordination of, tripartite committees in developing codes of practice and proposing revisions to existing regulations.

SUB-APPROPRIATION 11-2H

MINES INSPECTION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2002/2003 FTE	$(000's)	Estimates of Expenditure 2001/2002 FTE	$(000's)
Managerial	1.00	78.9	2.00	154.4
Professional/Technical	7.00	396.2	6.00	314.7
Administrative Support	2.00	66.3	2.00	65.5
Employee Benefits	--	51.0	--	48.8
Salary Accrual	--	2.4	--	--
	10.00	594.8	10.00	583.4
Plus: Remoteness Allowance		16.3		15.9
Overtime/Standby Pay		11.2		15.0
Less: Staff Turnover Allowance		(15.0)		--
Total Salaries & Employee Benefits	10.00	607.3	10.00	614.3
OTHER EXPENDITURES				
Transportation		65.3		75.3
Communication		15.0		15.3
Supplies and Services		62.8		64.8
Other Operating		60.1		67.6
Total Other Expenditures		203.2		223.0
TOTAL SUB-APPROPRIATION		810.5		837.3

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

OBJECTIVES:

To achieve socially desirable terms and conditions of employment for the Manitoba work force through the establishment of minimum standards and conditions of employment and to ensure compliance with the legislation in an equitable, effective and efficient manner.

To promote harmonious employment relationships through the dissemination of information, public education programs and the facilitation of dispute resolution between the parties.

To assist employers, workers and single-industry communities in finding solutions to actual or potential workforce adjustment problems arising from business closures or threatened layoffs due to economic, technological or industrial change.

To assist workforce adjustment committees in developing re-training and redeployment strategies to help workers whose jobs may disappear or change.

ACTIVITY IDENTIFICATION:

Provides client initiated services in the form of quick resolution and field investigation to ensure that disputes are resolved in a timely, positive and non-confrontational manner. These services also ensure that minimum standards and conditions of employment provided by labour standards legislation are upheld.

Recovers unpaid wages, through various statutory collection mechanisms.

Provides an educational program involving officers attending workplaces, educational institutions, and other target group workshops to increase the public's awareness of its rights and responsibilities under the law.

Provides employers and single-industry communities with options for alleviating downsizing and develops strategies to achieve sustainability. This includes making linkages with the appropriate government and community agencies.

Co-ordinates and facilitates workers' access to various adjustment services and the marketing of dislocated workers to employers (where applicable).

EXPECTED RESULTS:

90% of all claims will be voluntarily resolved by the Branch after investigation (55% resolved by Intake Unit and 35% resolved by Field Unit).

In achieving these results, the Branch will investigate complaints filed by approximately 3,400 individuals, and handle approximately 140,000 telephone and in-person inquiries and recover wage adjustments totalling in excess of $1,000,000.

SUB-APPROPRIATION 11-2J

EMPLOYMENT STANDARDS

EXPECTED RESULTS (continued):

Respond to group layoffs within 5 days. Respond to 20% of such labour adjustment situations prior to them becoming public.

Facilitate adjustment of dislocated workers towards 70% finding employment, receiving further training and/or education, or becoming self-employed.

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**3.00**	**204.1**	3.00	199.1
Professional/Technical	**30.00**	**1,465.2**	30.00	1,438.8
Administrative Support	**6.00**	**213.5**	6.00	205.4
Employee Benefits	**--**	**188.8**	--	185.7
Salary Accrual	**--**	**8.0**	--	--
	39.00	**2,079.6**	39.00	2,029.0
Plus: Remoteness Allowance		**2.3**		2.3
Worker's Compensation Costs		**3.7**		3.7
Less: Staff Turnover Allowance		**(50.0)**		(40.7)
Total Salaries & Employee Benefits	**39.00**	**2,035.6**	39.00	1,994.3
OTHER EXPENDITURES				
Transportation		**25.0**		33.0
Communication		**123.7**		132.1
Supplies and Services		**250.0**		295.0
Other Operating		**150.0**		174.9
Total Other Expenditures		**548.7**		635.0
TOTAL SUB-APPROPRIATION		**2,584.3**		2,629.3

SUB-APPROPRIATION 11-2K

WORKER ADVISOR OFFICE

OBJECTIVES:

The main objective of the program is to assist injured workers and their dependants in obtaining their entitlement to benefits under *The Workers Compensation Act* in a fair, equitable, timely and compassionate manner.

NOTE: Worker Advisors are employees of the Department of Labour and Immigration and are totally independent of the Workers Compensation Board. Advisors have access, through authorization from the injured workers, to all Board files, records and other information relating to the claim under investigation.

ACTIVITY IDENTIFICATION:

Provides advice, assistance and representation to injured workers and their dependents who have cause to disagree with decisions of the Workers Compensation Board of Manitoba, that relate to their entitlement to benefits and/or services.

EXPECTED RESULTS:

The office generally has 500 claims under active investigation and will resolve 700 claims in the 2001/02 fiscal year. Of these, 250 claims will be resolved through early intervention, and 450 claims will be resolved through the Workers Compensation appeals system.

Finalize 25% of claims through early intervention, 20% at case management, 30% at the Review Office level, and 15% at the Appeal Commission level.

Following case assignment, first contact with the client will occur within 4 weeks, 80% of the time.

Conduct twelve public education seminars.

SUB-APPROPRIATION 11-2K

WORKER ADVISOR

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	1.00	59.7	1.00	58.4
Professional/Technical	10.00	505.7	10.00	500.5
Employee Benefits	--	58.2	--	55.4
Salary Accrual	--	2.4	--	--
	11.00	626.0	11.00	614.3
Plus: Remoteness Allowance		2.2		2.1
Less: Staff Turnover Allowance		(15.0)		
Total Salaries & Employee Benefits	11.00	613.2	11.00	616.4
OTHER EXPENDITURES				
Transportation		10.5		11.4
Communication		17.0		18.7
Supplies and Services		92.6		98.6
Other Operating		32.3		37.3
Total Other Expenditures		152.4		166.0
TOTAL SUB-APPROPRIATION		765.6		782.4

SUB-APPROPRIATION 11-2M

OFFICE OF THE FIRE COMMISSIONER FUNCTIONS AS A SPECIAL OPERATING AGENCY. REFER TO SECTION FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Approp. No	Labour and Immigration (11) Details of Appropriation	**Estimates of Expenditure 2002/2003 $(000's)**	Estimates of Expenditure 2001/2002 $(000's)
11.3	3.	IMMIGRATION AND MULTICULTURALISM	**9,519.9**	8,933.4
		* Provides for the development of policies and programs related to immigration admission and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		a) Immigration	**9,224.8**	8,643.7
		b) Multiculturalism	**295.1**	289.7
			9,519.9	8,933.4

SUB-APPROPRIATION 11-3A

IMMIGRATION

OBJECTIVES:

To maximize the demographic, economic and regional development benefits of immigration to Manitoba through innovative promotion, recruitment and admission strategies by:

- coordinating overseas promotion and recruitment of skilled immigrants to support Manitoba's labour market and economic development objectives;
- developing, implementing and monitoring bilateral immigration agreements with Canada;
- monitoring and assessing Citizenship and Immigration Canada's policies and their impact on Manitoba immigration;
- coordinating and monitoring Manitoba's policies and approaches regarding immigrant admission, reception, settlement and integration; and
- coordinating the assessment, selection and admission of skilled immigrants under the Provincial Nominee Program; and
- in cooperation with Industry, Trade and Mines coordinating the assessment, selection and admission of business immigrants under the Provincial Nominee Program.

To facilitate the economic and social integration of immigrants and refugees in Manitoba by:

- providing financial support to Adult English as a Second Language (ESL) and settlement service providers for the development and delivery of settlement and adult language training services;
- coordinating the delivery of flexible, effective and efficient ESL training to the maximum number of immigrant learners in the most appropriate settings;
- ensuring that immigrants and refugees receive the necessary information and orientation services required to effectively integrate and participate in their new environment; and
- assisting immigrants in becoming contributing members of the community by promoting and supporting programs and services that facilitate access to the labour market.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- coordinating Manitoba's citizenship participation and anti-racism programs.

ACTIVITY IDENTIFICATION:

Facilitates the negotiation and implementation of Canada-Manitoba immigration agreement(s) and pilot projects in consultation with provincial departments and agencies and coordinates interdepartmental immigration-related activities.

Coordinates the identification and assessment of regional economic development and labour market

requirements, which can be assisted through offshore recruitment of skilled independent immigrants.

Facilitates interdepartmental planning of skilled independent immigrant promotion and recruitment and coordinates these initiatives worldwide.

Administers the Provincial Nominee Program for skilled workers and, in cooperation with Industry, Trade and Mines, the Provincial Nominee Program for business immigrants.

Provides wage subsidies to create employment opportunities for immigrants with international professional or technical credentials requiring Canadian work experience.

Assists immigrants who have international credentials with financial resources for assessment and exam fees, courses and materials needed to receive accreditation.

Assists immigrants seeking employment or further training by assessing educational credentials and providing a report outlining the level of education obtained from recognized institutions abroad.

Provides financial and coordination support to Adult ESL and settlement service providers for the development, coordination and delivery of settlement and adult language training services.

EXPECTED RESULTS:

Implementation of the Canada-Manitoba Immigration Agreement and its addenda on provincial nominees and settlement services, as well as pilot projects on immigration matters.

Production of promotion and recruitment materials including: Manitoba promotion materials, Immigration Consultants brochure, the Immigration to Manitoba Fact Sheet, as well as updates to the divisional Website and other materials to reflect new recruitment initiatives.

Implementation and evaluation of the Manitoba Provincial Nominee Program, including the assessment and selection of an annual target number of nominees and their accompanying families.

Under the Manitoba Immigrant Integration Program, the establishment of contribution agreements with 60-70 service providers for the delivery of settlement and Adult ESL services.

Assistance to a minimum of 35 highly skillled immigrants with the costs of assessment and examination fees, courses, and materials needed to achieve accreditation, and placement of 30 newcomers in permanent employment in their respective fields of expertise.

Provision of an academic credentials report as well as accreditation, counselling and referral to a minimum of 400 immigrants annually.

Production of settlement materials including information for newcomers to Manitoba and occupational fact sheets on 60 occupations.

Delivery of accessible, responsive and quality programming to 1,650–2,000 Adult ESL learners in Manitoba. The continuum of services includes various program types (English for settlement, academic or employment purposes), program times (full time, part time, day, evening, weekend) and program locations (in central and suburban Winnipeg, and other Manitoba communities).

Enhanced program delivery as a result of coordination and supports such as program development, teacher professional development, transportation, childminding, and a centralized resource collection for 12-15 Community Based programs, 20-25 Workplace Language programs and 10-15 other Adult ESL programs.

SUB-APPROPRIATION 11-3A

IMMIGRATION

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**4.00**	**287.1**	4.00	294.2
Professional/Technical	**26.50**	**1,337.0**	27.50	1340.8
Administrative Support	**9.50**	**360.3**	8.50	309.8
Employee Benefits	**--**	**183.0**	--	195.4
Salary Accrual		**8.2**		
	40.00	**2,176.1**	40.00	2,140.2
Less: Staff Turnover Allowance		**(52.2)**		(42.0)
Total Salaries & Employee Benefits	**40.00**	**2,123.4**	40.00	2,098.2
OTHER EXPENDITURES				
Transportation		**67.3**		101.0
Communications		**82.6**		108.3
Supplies and Services		**343.5**		358.7
Minor Capital		**--**		--
Other Operating		**200.3**		217.2
Total Other Expenditures		**693.7**		785.2
FINANCIAL ASSISTANCE AND GRANTS				
Immigrant Settlement Services		**6,188.1**		5,540.7
Credentials Recognition		**219.6**		219.6
Total Financial Assistance and Grants		**6,407.7**[1]		5,760.3
TOTAL SUB-APPROPRIATION		**9,224.8**		8,643.7

EXPLANATION:

[1] Increase reflects increased funding available from Canada under the Immigrant Settlement Services Agreement.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

OBJECTIVE:

To coordinate the implementation of Manitoba's Policy for a Multicultural Society and The Manitoba Multiculturalism Act and The Manitoba Ethnocultural Advisory and Advocacy Act.

To improve the accessibility, quality and nature of government services as appropriate for a multicultural society by:

- assisting government departments in ensuring that services are more responsive, sensitive and accessible to diverse needs; and
- coordinating Manitoba's citizenship participation and anti-racism programs
- providing practical assistance to groups and individuals in their efforts to access or deal with government departments or agencies.

To provide advice and recommendations to the Government of Manitoba through the Minister responsible for Multiculturalism with respect to the distribution of financial support to the multicultural communities.

To administer the Ethnocultural Community Support fund and assist with ethnocultural community development initiatives whose objectives promote cultural identity, social justice and economic efficiency.

To provide support to the Manitoba Ethnocultural Advisory and Advocacy Council in fulfilling their role in providing information, advice and recommendations to the Minister responsible for Multiculturalism on behalf of the multicultural community on all ethnocultural matters.

ACTIVITY IDENTIFICATION:

Provides support to the Minister responsible for Multiculturalism and assists departments in incorporating the principles of multiculturalism in their programs and services.

Communicates to Government departments and the public, multicultural initiatives developed and implemented by Government.

Develops and maintains interdepartmental, federal, provincial, territorial, organizational, and community consultation and relations.

Provides practical assistance and referral services to groups and individuals.

Reviews and processes grant requests for ethnocultural organizations and assists organizations in planning and setting objectives in preparation for grant applications.

Coordinates citizenship promotion and racial harmony initiatives and cross-cultural communication initiatives within the public, private and non-profit sectors and in partnership with the ethnocultural communities.

Provides support and assistance to the Manitoba Ethnocultural Advisory and Advocacy Council.

EXPECTED RESULTS:

Preparation of promotional material, reports, and position papers on issues related to multiculturalism.

Consultation and advice to the Minister responsible for Multiculturalism and other government departments as required.

Coordination and/or participation in events such as citizenship courts, the multicultural tree and display, and the recognition of March 21 as the International Day for the Elimination of Racial Discrimination, in partnership with different levels of government and community organizations.

Processes grant applications from Manitoba multicultural community organizations and determines grant allocations in accordance with the established criteria for the ethnocultural community support fund. Support is provided through direct grants and/or assignment of bingo events.

Conduct research, coordinate website and provide administrative support to the Manitoba Ethnocultural Advisory and Advocacy Council to assist with communicating the workings of the Council to the broader community.

SUB-APPROPRIATION 11-3B

MULTICULTURALISM

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/2002	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	1.00	59.7	--	--
Professional/Technical	1.00	43.8	2.00	96.8
Administrative Support	1.00	34.2	1.00	33.5
Employee Benefits	--	15.2	--	13.0
		0.6		
	3.00	153.5	3.00	143.3
Less: Staff Turnover Allowance		(3.7)		(1.6)
Total Salaries & Employee Benefits	3.00	149.8	3.00	141.7
OTHER EXPENDITURES				
Transportation		4.0		1.0
Communications		9.6		9.6
Supplies and Services		18.2		15.9
Minor Capital		--		--
Other Operating		6.0		14.0
Total Other Expenditures		37.8		40.5
GRANT ASSISTANCE		107.5		107.5
TOTAL SUB-APPROPRIATION		295.1		289.7

Resolution No.	Approp. No.	Labour and Immigration (11) Details of Appropriations	**Estimates of Expenditure 2002/2003 $(000's)**	Estimates of Expenditure 2001/2002 $(000's)
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets	**1,053.4**	965.3
		a) Desktop Services		
		(1) Amortization Expense – Hardware and Transition	**191.0**	280.6
		(2) Amortization Expense – Enterprise Software	**34.2**	70.2
		(3) Enterprise Software Licences	**83.4**	--
		Subtotal (a)	**308.6**	350.8
		b) Amortization Expense	**420.4**	367.4
		c) Interest Expense	**324.4**	247.1
			1,053.4	965.3

Explanations:

1. **Amortization Expense - Hardware and Transition** - Represents the Department's share of hardware and transition costs capitalized under the original desktop management initiative. The decrease in the 2002/03 amortization expense from the 2001/02 adjusted vote reflects the first block of hardware purchased being fully amortized in 2002/2003.

2. **Amortization Expense - Enterprise Software** - Represents the Department's share of software costs capitalized under the original desktop management initiative. The decrease in amortization for the enterprise software reflects the final half-year of amortization for the software capitalized as part of the original project costs.

3. **Enterprise Software Licenses** - Represents the cost of software licenses for departments that will be an annual charge over the term of the current agreement for software.

4. **Amortization Expense** - Represents the Department's share of assets/applications developed by Better Systems Initiative.

5. **Interest Expense** - For 2002/03, the interest costs related to tangible capital assets being amortized and Part B - Capital Investment will now be recovered from departments. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other (departmental) appropriations in 2002/03 as well as the 2001/02 Adjusted Vote, for comparative purposes.

Part 3

HISTORICAL INFORMATION

SCHEDULE 7

Department of Labour and Immigration
Five Year Expenditure and Staffing Summary
By Appropriation ($000)
For Years Ending March 31, 1999 - March 31, 2003

	ACTUAL EXPENDITURES						ADJUSTED VOTE 2001/2002		MAIN ESTIMATES 2002/2003	
	1998/99		1999/2000		2000/2001					
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Labour Executive	11.00	575.6	11.00	679.0	11.00	617.6	11.00	629.1	11.00	643.4
Labour Programs	194.70	12,618.7	194.20	13,179.5	202.50	13,974.7	209.50	14,823.5	209.50	14,799.2
Immigration & Multiculturalism	37.50	4,872.5	37.50	7,566.5	35.50	8,428.4	43.00	8,933.4	43.00	9,519.9
Amortization of Capital Assets	--	--	--	385.8	--	407.8	--	965.3	--	1,053.4
	243.20	18,066.8	242.70	21,810.8	249.00	23,428.5	263.50	25,351.3	263.50	26,015.9

NOTES:

1. As of October 1999, responsibility for Citizenship and Multiculturalism was transferred to the Department of Labour. Figures for previous years have been adjusted to reflect this change.

2. Increases in 1998/99 and 1999/2000 largely reflect the implementation of a government-wide desktop management strategy, as well as salary increases under negotiated collective agreement.

3. An appropriation for amortization of Capital Assets was established for 1999/2000 reflecting a change in accounting policy for capital assets under which costs of major Information Technology projects are expensed over the useful life of the assets.

Chart 4

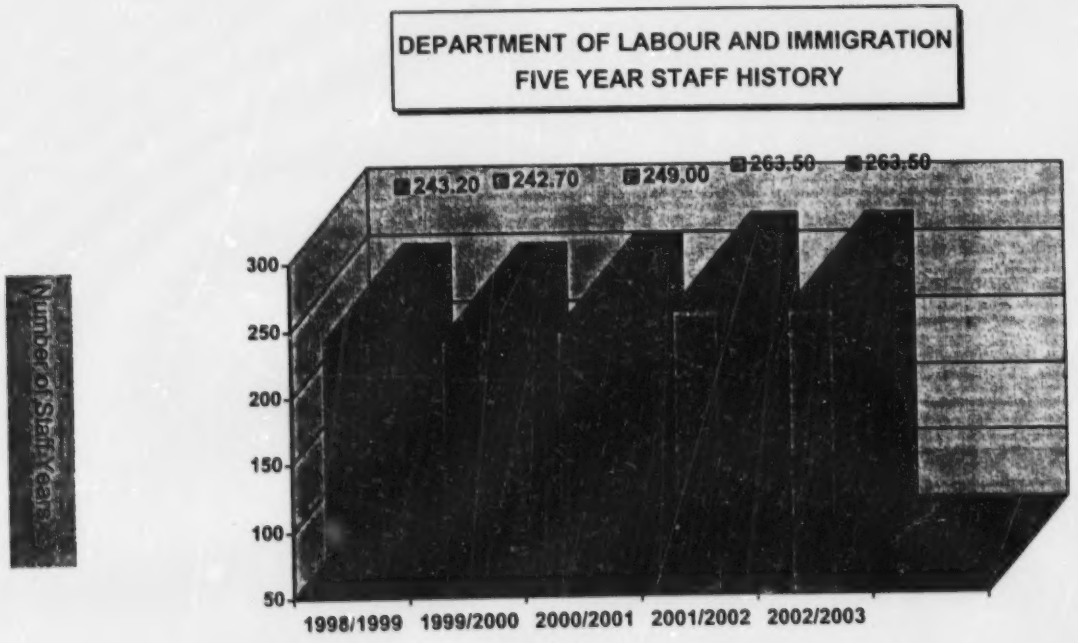
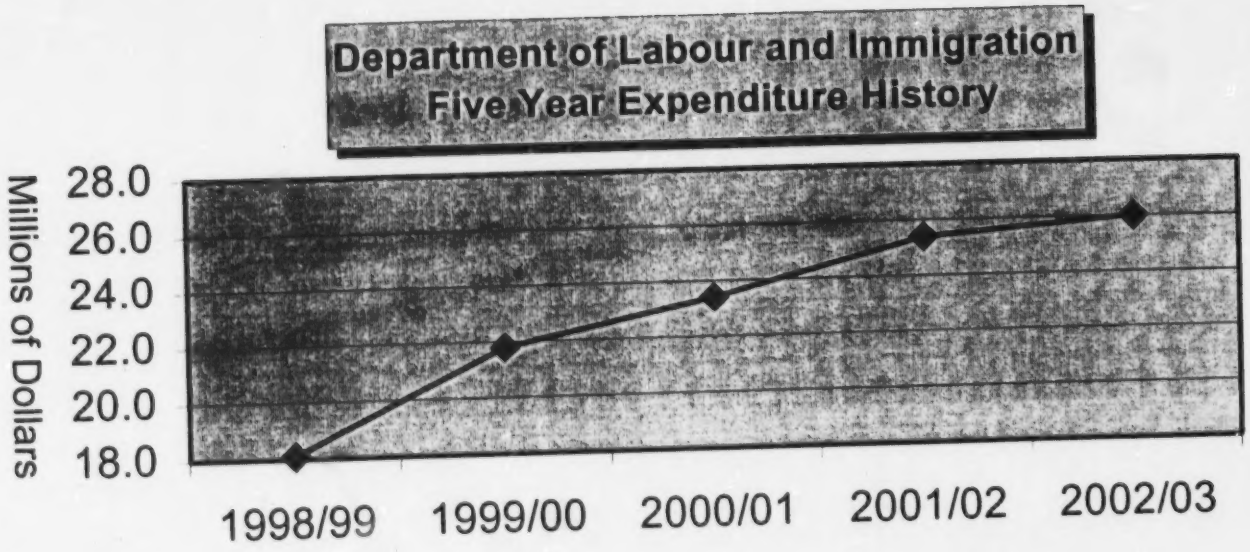

DEPARTMENT OF LABOUR AND IMMIGRATION
FIVE YEAR STAFF HISTORY
243.20
242.70
249.00
263.50
263.50
300
250
200
150
100
50
1998/1999
1999/2000
2000/2001
2001/2002
2002/2003

Chart 5


Department of Labour and Immigration
Five Year Expenditure History
Millions of Dollars
28.0
26.0
24.0
22.0
20.0
18.0
1998/99
1999/00
2000/01
2001/02
2002/03

PART 4

SPECIAL OPERATING AGENCY

OFFICE OF THE FIRE COMMISSIONER

OUR MISSION

To safeguard both persons and property from fire and life safety hazards through education, investigations, emergency response and code application.

OUR VALUES

We believe that people have the right to live in safe communities.

We believe in providing the best possible programs and services to our clients.

We believe in being responsible for our organization and in our organization being fair, effective and efficient.

We believe in the loyalty of our people and value their continued development.

OUR GOALS

Investigations
To determine the cause and origin of all fires referred to the Office.

Education and Training
To be internationally recognized as a provider of quality education and training in the areas of life safety and emergency response.

Continue to seek international recognition as the provider of total quality Emergency Management Training.

To preserve and disseminate knowledge and skills now available in the various professional disciplines relative to the emergency services.

To extend the boundaries of knowledge and skills through research and development.

To plan and implement the educational programs necessary to provide individuals with the experience and competencies required to reduce the fire problem, enhance life safety and better respond to public safety issues.

To serve the Province and the public at large by providing educational services and counsel wherever possible.

To develop, maintain, and deliver training programs in the area of fire, rescue and emergency medical response that meet current standards and the requirements of the general public.

Emergency Services
Make recommendations to ensure that the Municipal Emergency Response Service is appropriately equipped, organized and trained to effectively deal with all likely emergency situations.

To provide an emergency response capability where and when a provincial level of assistance is required.

To co-ordinate the response of Provincial resources to all specialized rescue situations including lost person search and rescue.

To assist the RCMP in response to clandestine drug lab operations.

Codes and Standards
To ensure effective codes and standards in the areas of health, life safety and structural sufficiency.

PRODUCTS AND SERVICES

The Offices provides a wide spectrum of mandated services and related activities. No one service area of the Office stands alone. They are all fundamentally inter-related with the Education and Training area being the unifying and defining component.

These services break down into five broad categories:

Fire Investigations

Includes determining cause and origin of all fires.

Education & Training

Includes the provision of comprehensive emergency services and other related training by the Manitoba Emergency Services College or by our community based trainers. The Public Education Unit provides services to the general public.

Emergency Services

Includes consultative services to Municipal Fire Services and councils, response and co-ordination of responses to emergency situations and maintenance of the Province-wide Mutual Aid System and fire inspection services.

Codes & Standards

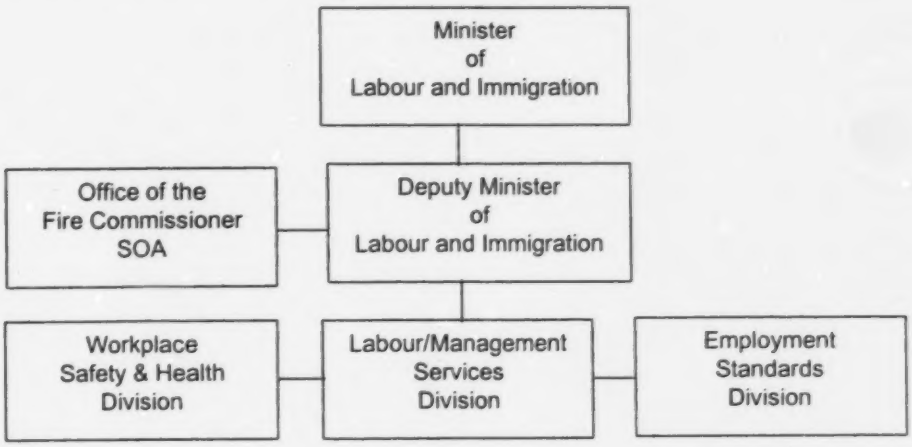
Includes building plans review, code enforcement, permits and fees, consultative services and production of the Manitoba Fire, Building and Plumbing Codes.

Administration

Support services are provided by staff in Winnipeg and Brandon. Support services include clerical, College records management, statistical analysis, financial reporting with management direction from the Deputy Fire Commissioner.

ORGANIZATION

The SOA is contained within the Department of Labour and Immigration and reports directly to the Deputy Minister of Labour and Immigration.

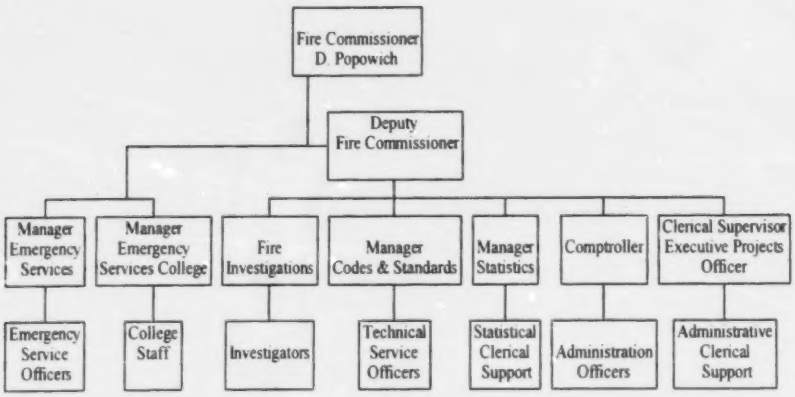


Operations of the Office are funded by the Fires Prevention Fund, created by Section 67 of the Fires Prevention Act. The Fires Prevention Fund accumulates a levy placed on all building fire insurance premiums collected in the province. The current levy is set at 1.25% but has been as high as 2%. The 1.25% levy currently nets $3.2 million per year into the Fires Prevention Fund.

Currently the Office has 54 staff years and maintains a relatively flat organizational structure. All managers report to the Fire Commissioner, or in his absence to the Deputy Fire Commissioner. The Fire Commissioner reports to the Deputy Minister of Labour and Immigration. The Fire Commissioner provides direct supervision to the Emergency Services College and Emergency Services Section. As an SOA, managers will be responsible for managing all aspects of their assigned program areas, including budgeting activities. The Emergency Services Officers, Technical Service Officers and Fire Investigators report to their respective managers who in turn will coordinate the sharing of Officers between our programs.

The Deputy Fire Commissioner provides direct supervision to the Codes and Standards section, the Fire Investigation section, the Statistics section, all administrative and financial operation of the branch, as well as overall authority in the absence of the Fire Commissioner.

The main administrative and investigative focus of our organization is located in Winnipeg. Our operational focus is located in Brandon. We also have regional offices in Thompson and Beausejour.



KEY CONTINUOUS IMPROVEMENT OBJECTIVES

The key continuous improvement objectives of the Office are:

- To continue to add related internationally accredited emergency service programs to the Manitoba Emergency Services College to (a) meet the public safety needs of the citizens of Manitoba and (b) enhance the position of the Manitoba Emergency Services College as the primary emergency services training provider in Manitoba.

- To continue to work with and support municipalities to develop an emergency response system appropriate to that municipality in the area of fire protection, rescue, and emergency medical response.

- To use the advanced accounting systems of the agency to determine which activities of the Office of the Fire Commissioner are truly subject to financing through the Fires Prevention Fund and which, if any, would be financed through general revenues and/or other potential funding sources.

- To provide provincial security services as deemed advisable by the All Party Task Force Security Committee.

Office of The Fire Commissioner
Projected Balance Sheet
As at

	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
ASSETS				
Current Assets				
Cash & Short-Term Investments - Note 4	$2,352,009	$1,290,504	$375,793	($359,105)
Accounts Receivable - Note 5	718,739	624,385	624,385	624,385
Accrued Interest	12,563	9,000	9,000	9,000
Prepaids	30,940	30,000	30,000	30,000
Inventory	33,130	32,129	31,128	30,127
Total current assets	3,147,381	1,986,018	1,070,306	334,407
Non Current Assets				
Long-Term Investments - Note 6	1,500,000	1,500,000	1,500,000	1,500,000
Capital Assets - Note 7	5,702,422	5,580,890	5,438,927	5,245,454
Investments - Pension Assets - Note 8	911,355	-	-	-
Total Assets	$11,261,158	$9,066,908	$8,009,233	$7,079,861
LIABILITIES				
Current Liabilities				
Accounts Payable	$230,385	$105,000	$105,000	$105,000
Accrued Liabilities	254,486	259,576	264,767	269,957
Deferred Revenue	-	-	-	-
Total Current Liabilities	484,871	364,576	369,767	374,957
Pension Provision - Note 8	911,355	-	-	-
Severance - Note 10	405,229	470,229	535,229	600,229
EQUITY				
Capital - Note 9	11,279,317	11,279,317	11,279,317	11,279,317
Opening Deficit	(1,388,646)	(1,819,614)	(3,047,214)	(4,175,080)
Income(Loss) less Dividend	(430,968)	(1,227,600)	(1,127,866)	(999,563)
Total Equity	9,459,703	8,232,103	7,104,237	6,104,674
Total Liabilities & Equity	$11,261,158	$9,066,908	$8,009,233	$7,079,861

Office of The Fire Commissioner
Projected Income Statement
For the Year Ending

	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
REVENUES*				
Levy	$3,286,483	$3,468,465	$3,641,888	$3,823,983
Permits and Plan Review	1,295,000	918,500	936,870	955,607
Interest	227,000	101,400	106,470	111,794
Tuition and Contract Revenue	1,202,000	975,500	995,010	1,014,910
Conference	85,680	85,680	87,394	89,141
Fire Prevention Inspections	-	35,000	35,000	35,000
Book Sales	2,040	2,000	2,040	2,081
Rent	4,284	4,370	4,457	4,546
Water Bomber Recovery	100,000	100,000	100,000	100,000
Other	12,036	22,236	22,681	23,134
Total Revenue	$6,214,523	$5,713,151	$5,931,810	$6,160,197

* Revenue and expenditure assumptions are detailed in Note 2.

Office of The Fire Commissioner

Income Statement

For the Year Ending

	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
EXPENDITURES				
Salaries and Benefits - Note 12	$3,613,840	$3,619,268	$3,698,601	$3,779,759
Amortization	449,071	482,532	482,331	452,473
Travel	325,488	316,000	314,716	321,110
Vehicle Lease	270,422	305,006	311,106	317,328
Repairs and Maintenance	98,264	165,088	168,389	171,757
Phone	145,452	145,452	148,361	151,328
Mutual Aid	205,500	125,000	125,000	125,000
Rent	152,355	110,000	110,000	110,000
Desk Top Management	191,556	252,413	257,461	262,610
Medical Computer Lab	-	25,000	25,500	26,010
Grant in Lieu of Taxes	109,904	109,904	112,102	114,344
Management Services	73,440	81,020	82,640	84,293
Supplies	230,620	328,063	334,724	341,519
Public Education Material	65,280	65,280	66,586	67,917
Marketing	33,660	33,660	34,333	35,020
Utilities	59,160	60,343	61,550	62,781
Insurance	57,501	97,501	99,452	101,441
Professional Services	181,356	235,016	239,155	243,866
Postal & Courier	41,208	41,208	42,032	42,873
Professional Development	20,400	20,400	20,808	21,224
Land Lease	10,000	10,000	10,000	10,000
Publications	29,490	29,490	30,080	30,681
Buildings Standards Board	510	520	531	541
S.O.A. Advisory Board	3,612	5,184	5,288	5,394
Other	76,402	76,402	77,930	79,489
Search and Rescue	101,000	101,000	101,000	101,000
Water Bombing	100,000	100,000	100,000	100,000
Total Expenditures	6,645,491	6,940,750	7,059,676	7,159,758
OPERATING PROFIT (LOSS)	($430,968)	($1,227,600)	($1,127,866)	($999,563)

Office of the Fire Commissioner
Statement of Changes in Financial Position
For the Year Ending

	March 31, 2002	March 31, 2003	March 31, 2004	March 31, 2005
Operating Activities				
Operating Income(Loss)	($430,968)	($1,227,600)	($1,127,866)	($999,563)
Amortization	449,071	482,532	482,331	452,473
Net change in Non-Cash working Capital Balances	24,300	(20,438)	6,191	6,191
Pension & Severance	255,114	976,355	65,000	65,000
Cash Generated From (used in) Operations	297,517	210,849	(574,344)	(475,899)
Investing Activities				
Capital Asset Additions	(296,000)	(361,000)	(340,367)	(259,000)
Pension Investments	(235,114)	(911,355)	-	-
Cash Used in Investing	($531,114)	($1,272,355)	($340,367)	($259,000)
Financing Activities				
Dividend	-	-	-	-
Total Financing Activities	-	-	-	-
Net Increase(Decrease) in Cash	(233,597)	(1,061,506)	(914,711)	(734,899)
Cash & Investments- Beginning of the period	4,085,607	3,852,010	2,790,504	1,875,793
Cash & Investmenst- End of the period	$3,852,010	$2,790,504	$1,875,793	$1,140,895
Long Term Investments	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Pension Investments	-	-	-	-
Cash & St Investments	2,352,010	1,290,504	375,793	(359,105)
Total	$3,852,010	$2,790,504	$1,875,793	$1,140,895

NOTES TO THE FINANCIAL PROJECTIONS

Note 1. NATURE OF THE OFFICE

Effective April 1, 1996, the Office of the Fire Commissioner was designated as a Special Operating Agency under The Special Operating Agencies Financing Authority Act, Cap. S185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

Effective April 1, 1996, a Transfer Agreement executed between the Government of Manitoba (Labour) and The Financing Authority, a corporation under the Special Operating Agencies Financing Authority (SOAFA) Act, transferred all assets in the Fires Prevention Fund valued at $11,809,083 to The Financing Authority.

Effective April 1, 1996, a Management Agreement executed between the Financing Authority and the Government of Manitoba (Labour) assigned responsibility to the Office of the Fire Commissioner to manage and account for the related assets and operations on behalf of The Financing Authority. The Office itself does not hold title to any assets. Effective April 1, 1996, the Financing Authority has established a fund account referred to as the Fires Prevention Fund to hold these assets.

The Office of the Fire Commissioner will continue to be part of the Department of Labour and ultimately under the policy direction of the Minister.

The Office of the Fire Commissioner will remain bound by relevant legislation and regulations. It will also remain bound by administration policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

The Office of the Fire Commissioner is economically dependent on the Province of Manitoba as it derives most of its revenues from the Fires Prevention Levy.

Note 2. SIGNIFICANT ASSUMPTIONS

These future-oriented financial statements reflect the Office of the Fire Commissioner's planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

Unless otherwise stated, expenses are assumed to increase 2% a year based on estimated inflation

Insurance Levy

The Fires Prevention Act allows for a charge, not to exceed 2%, on the value of premiums and assessments in respect of property insurance. The levy is collected by the Superintendent of Insurance and remitted to the Office of the Fire Commissioner. The rate is presently set at 1.25%.

We have assumed that insurance premiums will grow at 2% per annum. This may be optimistic due to price competition in the insurance industry. The actual future revenue will be influenced by the rate at which insurance premiums change, economic growth and trends, if any, toward self insurance.

Permits and Plan Revenue

Permit and plan revenue is expected to be lower than in previous years based on 2001/2002 actual results. Permit revenue in recent years has been strong reflecting the high level of construction activity in Manitoba. We have assumed permit revenues will remain solid but not at the exceptional level of the prior year. A 10% increase in permit fees has been included in the 02/03 projection, adding $45,000 in incremental permit revenue.

Permit revenue fluctuates with the level of construction activity in the Province. As construction activity can vary substantially based on economic conditions in the Province, forecasted revenue may be materially

different than projected. Given the importance of this revenue source, and its ability to vary significantly between years, our income in future years can vary significantly from the projection.

Interest Revenue

We anticipate that the fund will earn an average rate of return of 3.50%. Ultimate returns will be largely influenced by general trends in interest rates.

Tuition and Contract Revenue

In the years ended March 31, 2003 to 2005 tuition and contract revenue has been forecasted at just over one million dollars each year. The level of pre-employment training is expected remain strong with a slight decrease in expected revenues.

Salaries

Our 2002/2003 salary and benefits projections include a 2.3% general salary increase, merit increments where applicable and a rate of 18.17% for benefits costs. Subsequent years use a 2.3% general salary increase.

Capital Acquisitions and Amortization

Amortization costs reflects estimated annual capital expenditures of $361,000, $340,000 and $259,000 in the fiscal years ended March 31, 2003 to 2005.

Management Services

The Office contracts for certain Human Resources and Information Technology support services from the Department of Labour. A current agreement is in place for 2002/2003 at an annual cost of $81,000.

Water Bombing

The Office has budgeted for the provision of water bombing services to municipalities. In certain scenarios, water bombers from the Department of Conservation will be used for fire suppression.

New Search and Rescue Initiative Fund Grant

The Office has applied for and received a grant from the National Search and Rescue Secretariat of the Department of National Defence. The purpose of this grant is to enhance Manitoba search and rescue capabilities by developing the volunteer search and rescue system aimed at the Aboriginal population in northern and remote areas of Manitoba.

A grant in the amount of $188,000 will be received over a two-year period starting June 30, 2002, with the Office providing service-in-kind of $62,700 over the same period. The service provided by the Office will not require any additional funding. The grant will cover all costs associated with this initiative, and, therefore, will have no impact on the Office's financial statements.

Note 3. SIGNIFICANT ACCOUNTING POLICIES

Basis of Accounting

The financial projections are presented in accordance with generally accepted accounting principles.

Inventory

Inventory is valued at the lower of cost or market value.

Capital Assets

Buildings, fire engines, other vehicles and air compressors, transferred to the SOAFA from the Province on April 1, 1996, are valued at the lower of their amortized cost or estimated market value. All other capital assets transferred from the Province on April 1, 1996 are valued at their market value.

Amortization rates are as follows:

Buildings	40 years straight line
Practical Training Site	20 years straight line
Equipment	20% declining balance
Fire Engines	30% declining balance
Other Vehicles	30% declining balance
Air Compressors	20% declining balance
Furniture	20% declining balance
Computer Equipment and Software	5 years straight line

Revenue Recognition

The Office collects an insurance levy based on the value of premiums and assessments in respect to property insurance in a calendar year. Levy revenue with respect to a calendar year will be recognized as revenue in the fiscal year ending March 31 of the subsequent Calendar year.

All other revenue is recognized when earned.

Note 4. CASH AND SHORT TERM INVESTMENTS

Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60, 90 day notes.

Note 5. ACCOUNTS RECEIVABLE

The accounts receivable balance is made up of the following:

	2003	2004	2005
Receivable from the Province of Manitoba	$ 559,386	$ 559,386	$ 559,386
A/R Trade	65,000	65,000	65,000
	$ 624,386	624,386	624,386

Note 6. LONG TERM INVESTMENTS

The balance is made up of one investment on deposit with the Department of Finance under the following terms:

Amount	Rate	Maturity
$1,500,000	3.75%	September 4, 2005

Note 7. CAPITAL ASSETS

Cost:	2003	2004	2005
Buildings	4,042,998	4,042,998	4,042,998
Training Site	2,052,290	2,124,290	2,194,290
Fire Engines	659,184	659,184	659,184
Other Vehicles	200,600	200,600	200,603
Air Compressors	268,534	298,534	328,534
Equipment	1,129,923	1,362,290	1,512,290
Furniture	93,570	95,570	99,570
Computers	123,505	127,505	132,505
Total	8,570,604	8,910,971	9,169,974
Accumulated Amortization:			
Buildings	829,754	948,961	1,068,171
Training Site	489,447	595,661	705,376
	440,319	505,979	551,940
Fire Engines			
Other Vehicles	181,640	187,328	191,310
Air Compressors	165,787	192,337	219,576
Equipment	723,243	851,052	983,300
Furniture	65,059	71,161	76,843
Computers	94,465	119,566	128,005
Total	2,989,714	3,472,045	3,924,521
Net Assets	5,580,890	5,438,926	5,245,453

Note 8. INVESTMENTS - PENSION ASSETS

As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching employer pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

Note 9. CAPITAL

In order to prepare financial statements in accordance with Generally Accepted Accounting Policies, the value of the assets and liabilities of the Office of the Fire Commissioner were determined as at March 31, 1996. The value of the assets net of liabilities represents the Office's opening capital as at April 1, 1996, the date on which the it became a Special Operating Agency.

Note 10. SEVERANCE

Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.